

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Savannah River**

Site Summary Level: **Savannah River Site**

Project **SR-DO03 / Savannah River Natural Resource Management & Research Institute**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0114**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The scope for SRI is defined in the assigned goals:

- a. Engineering support to manage secondary roads, boundaries, fleet equipment, facilities, civil designs, and construction and maintenance. Design construction projects and provide building maintenance.
- b. Wildlife, fisheries, and botany management for native plants and animals, to include endangered and threatened species. Prepare ecosystem restoration plans and biological evaluations for plant population monitoring and animal projects.
- c. Wildland fire control, prevention, presuppression, and detection.
- d. Conduct research to limit natural resource damage, ensure compliance with regulations, and maintain a NERP function at SRS.
- e. Conduct a natural resources science, math, and engineering education program, and provide a field station for historically black colleges and universities (HBCUs).
- f. Administer a safety and environment program.
- g. Provide administrative support, and planning and public affairs.

Due to budget constraints, some needed work--such as soil stabilization, wildlife management, secondary road maintenance, prescribed burns for wildlife habitat management, and research activities--will have to be reduced or dropped.

Technical Approach: The natural resource management program is a continuing program. Under proposed funding, the programs will strive for the following goals:

- a. Maintain, to the degree possible under reduced funding, the 1,200-mile secondary road system, conduct aerial photography and cartography, and maintain buildings, utilities, and fleet equipment and site boundary.
- b. Improve 200 acres of RCW habitat. Manage nuisance animals to level possible under reduced program. Provide a limited number of biological evaluations and NEPA support. Reduce surveys to 20 populations of rare species.
- c. Prescribe burn approximately 9,000 acres to reduce wildfire hazard, and provide for early detection and rapid initial attack of all wildfires.
- d. Conduct mission-related research, in cooperation with other agencies.
- e. Conduct a natural resources science, math, and engineering education program for 12,000 student visits, and provide a field station for historically black colleges and universities (HBCUs) for undergraduate programs.
- f. Conduct about 100 safety inspections to ensure OSHA compliance and other safety factors.

Due to budget constraints, some needed secondary road work, soil stabilization projects, wildlife contracts, prescribed burns for wildlife habitat improvement, and research activities may have to be delayed or eliminated.

Project Status in FY 2006:

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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Project Description Narratives

The Savannah River Institute is not a term project. The work continues as long as there are TES to protect, roads and bridges to build and maintain, and facilities to protect from wildfire.

Some secondary road maintenance, soil stabilization work, wildlife contracts, prescribed burns for wildlife habitat improvement, and research projects may have to be reduced, delayed, or eliminated because of budget constraints.

Post-2006 Project Scope:

The work of the SRI is continuous. The Forest Service is here to protect natural resources and the Site ecosystem. Thus, post 2006 project scope will be a continuity of the natural resource program, adjusted by Site needs and budget fluctuations.

Project End State

Not applicable, because natural resource management is not a project with an end state.

Cost Baseline Comments:

The program is expected to drop significantly in scope. Some soil stabilization projects, secondary road maintenance, wildlife contracts, prescribed burns for wildlife habitat management, and research projects will be delayed, reduced, or eliminated in 2001, due to budget constraints. This may prove to be more costly to the site, because the Forest Service provides excellent service at a significantly lower cost. Because the Forest Service will face a loss of personnel in 2001, if funding is not increased, some program functions may not continue beyond 2001. An arbitrary reduction to \$7.0 million for 2001 was announced, and it is anticipated that the cost for even a reduced program will be \$8 million. As a result, the program for 2001 will necessarily be diminished.

Safety & Health Hazards:

Safety & Health Work Performance:

PBS Comments:

The SRI provides cost-effective environmental protection and responsible stewardship of the resources at SRS. A program of prescribed burning reduces the potential of wildfire and enhanced wildlife habitat. Eroded soil is being stabilized at waste-site closure areas. Watershed planning, restoration, maintenance, and technology transfer is being provided to restore degraded watersheds and maintain healthy ecosystems. Research studies create options for land management at the Site that allow for continuation of forest management and industrial activities, while enhancing and sustaining biological diversity and ensuring compliance with regulations. Engineering design and construction is conducted on several miles of secondary roads needed for Site activities. Secondary-road bridge construction and maintenance provides safe access for users of the Site secondary road system. Wildlife and botany management plans are published for monitoring both plant and animal populations to ensure good stewardship of DOE lands. The RCW, among other endangered species, are making a remarkable recovery due to SRI monitoring and management. A science, mathematics, and engineering education program is maintained for area students in grades 3-12. An HBCU field station has been established. The

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Project Description Narratives

SRI provides critical data on cumulative natural resource impacts. Natural resource programs are essential to implement economic development programs such as cooperative research and technology development, as well as grant projects such as short-rotation woody crops programs with industry. Some Research projects, secondary road work, wildlife surveys, and soil stabilization projects will have to be curtailed in 1998 and 1999, due to budget constraints. It is cost-effective to DOE and the Site to utilize the many skills and programs provided by the Forest Service, because the unit has consistently demonstrated its ability to do a good job for less.

Baseline Validation Narrative:

This project is being validated during the week of 4/19/98 as part of a Sitewide validation effort.

General PBS Information

Project Validated? Yes **Date Validated:** 4/21/1998

Has Headquarters reviewed and approved project? No

Date Project was Added: 12/1/1997

Baseline Submission Date: 7/3/1999

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	N	N	N	Y	Y	Y

Project Identification Information

DOE Project Manager: Dennis Ryan

DOE Project Manager Phone Number: 803-725-8162

DOE Project Manager Fax Number: 803-725-8434

DOE Project Manager e-mail address: dennis.ryan@srs.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
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PBS Baseline (current year dollars)	76,014	261,087	337,101	8,915	8,915	7,543	7,543	6,879	7,038	7,038	7,256	7,481	7,713	7,952	8,199	
PBS Baseline (constant 1999 dollars)	70,072	145,851	215,923	8,915	8,915	7,543	7,543	6,879	6,853	6,647	6,647	6,647	6,647	6,647	6,647	
PBS EM Baseline (current year dollars)	76,014	261,087	337,101	8,915	8,915	7,543	7,543	6,879	7,038	7,038	7,256	7,481	7,713	7,952	8,199	
PBS EM Baseline (constant 1999 dollars)	70,072	145,851	215,923	8,915	8,915	7,543	7,543	6,879	6,853	6,647	6,647	6,647	6,647	6,647	6,647	
	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
PBS Baseline (current year dollars)	8,453	8,715	8,985	9,264	50,810	59,190	68,954	46,716	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	6,647	6,647	6,647	6,647	33,297	33,298	33,301	19,367	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	8,453	8,715	8,985	9,264	50,810	59,190	68,954	46,716	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	6,647	6,647	6,647	6,647	33,297	33,298	33,301	19,367	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%

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Report Number: GEN-01b

Print Date: 3/9/2000

HQ ID: 0114

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2028

Explanation of Project Completion Date Difference (if applicable):

New milestone reflects the anticipated end of EM's landlord responsibilities.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	185,838	Actual 1997 Cost:	8,915	Actual 1998 Cost:	7,543
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	169,380	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			4,573
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	173,953				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	18,875	Reduction in Secondary Road and Natural Resource related maintenance
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):	44,385	
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	199,463	
Additional Amount to Reconcile (+):	2	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	199,465	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
EM Landlord Project Completion	SR-DO03-002		9/30/2028								

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start	SR-DO03-001		10/1/1996								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
EM Landlord Project Completion	SR-DO03-002				Y						It is assumed that SR will transition from EM to another program office as the Site's landlord at the end of FY 2028 (9/30/2028). Funding for the Natural Resource programs will transition to the new landlord on 10/1/2028. For this EM exhibit, funding fo
Project Start	SR-DO03-001			Y							Transition from ADS to PBS began in FY 1997.